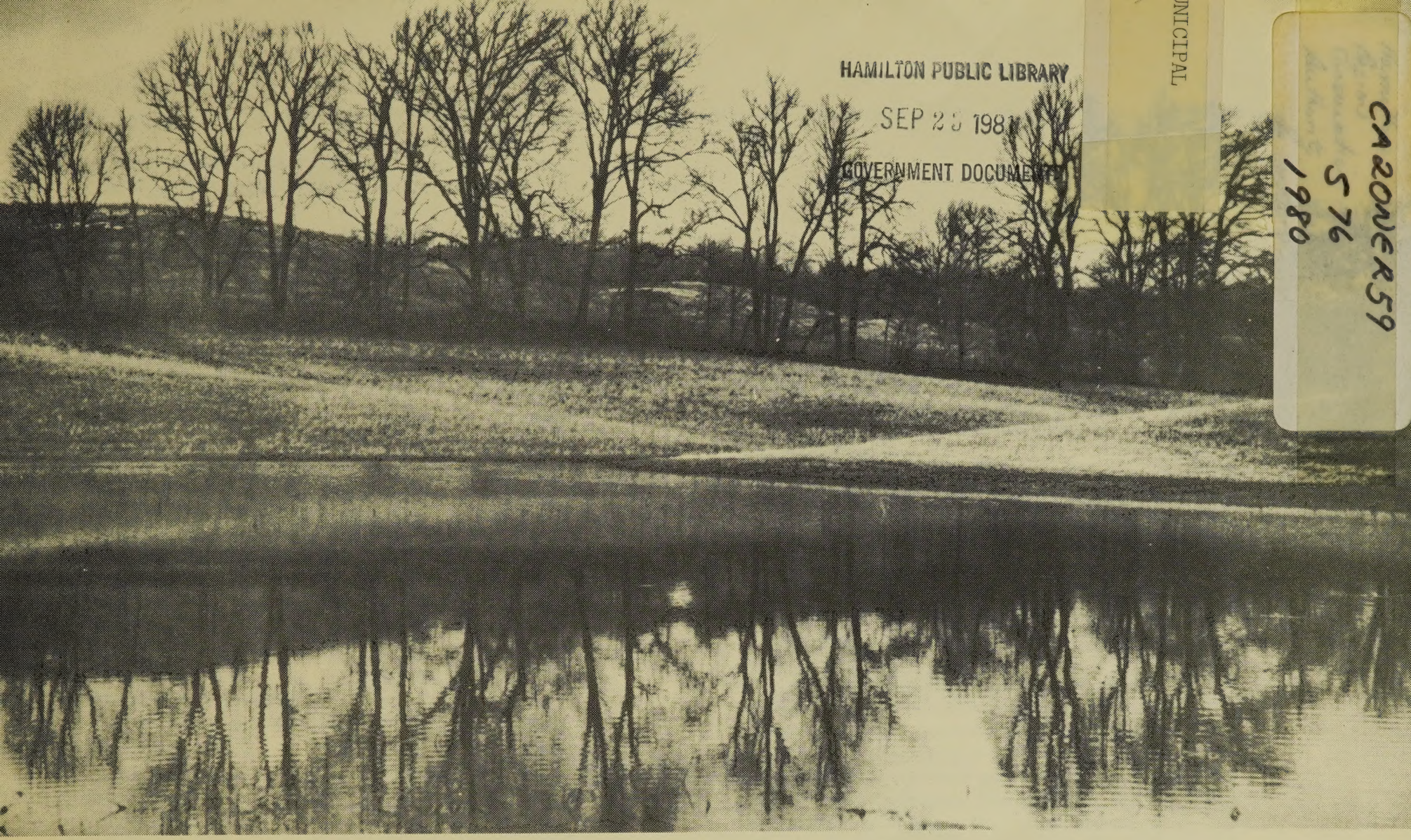


HAMILTON PUBLIC LIBRARY
SEP 25 1981
GOVERNMENT DOCUMENTS

CA2ONER59
S76
1980

Hamilton Region Conservation Authority

STATISTICAL REPORT 1980

FINANCE

1980 FINANCIAL SUMMARY

Revenue:

	Budget	Actual
Grants—Prov. of Ontario	$1,323,584.	$1,364,910.
—Gov't of Canada	11,248.	11,248.
Levies—Member Municipalities		
Regular	1,055,170.	1,055,170.
Special	269,795.	269,795.
Donations	19,900.	19,900.
Bank Interest	10,705.	13,120.
Reserve for Completion of Projects from 1979	18,203.	18,203.
	$2,708,605.	$2,752,346.

Expenditures:

	Budget	Actual
Administration	$ 558,460.	$ 558,460.
Capital Projects	1,950,740.	1,953,420.
Operating Costs and Special Projects	199,405.	236,372.
Reserve for Completion of Projects Dec. 21, 1980	—	4,094.
	$2,708,605.	$2,752,346.

During 1980, the Conservation Authority was once again compelled to carry out its program within severe financial limits. As in 1979, the Authority was again asked by the Province to "live with" ninety-five percent of its previous years development budget. This reduction combined with the current inflation rate of over 11 percent has seriously curtailed developments in many conservation areas.

Unless new sources of funding are determined, the Authority will, in the near future, be confined to a role of simply maintaining our present holdings. To meet the shortfall in funding from the Ministry of Natural Resources, the Authority must now look to non-traditional sources of funding such as the Federal Government and other Provincial Ministries to allow our dynamic programs of resources management to proceed on schedule.

Outside sources of funding will also be required to continue even in a small way our land acquisition program. In view of this situation, it will be even more important to view each Authority operation on a break-even basis and ensure that wherever possible the users of a facility bear the costs of the maintenance and operation of that facility.

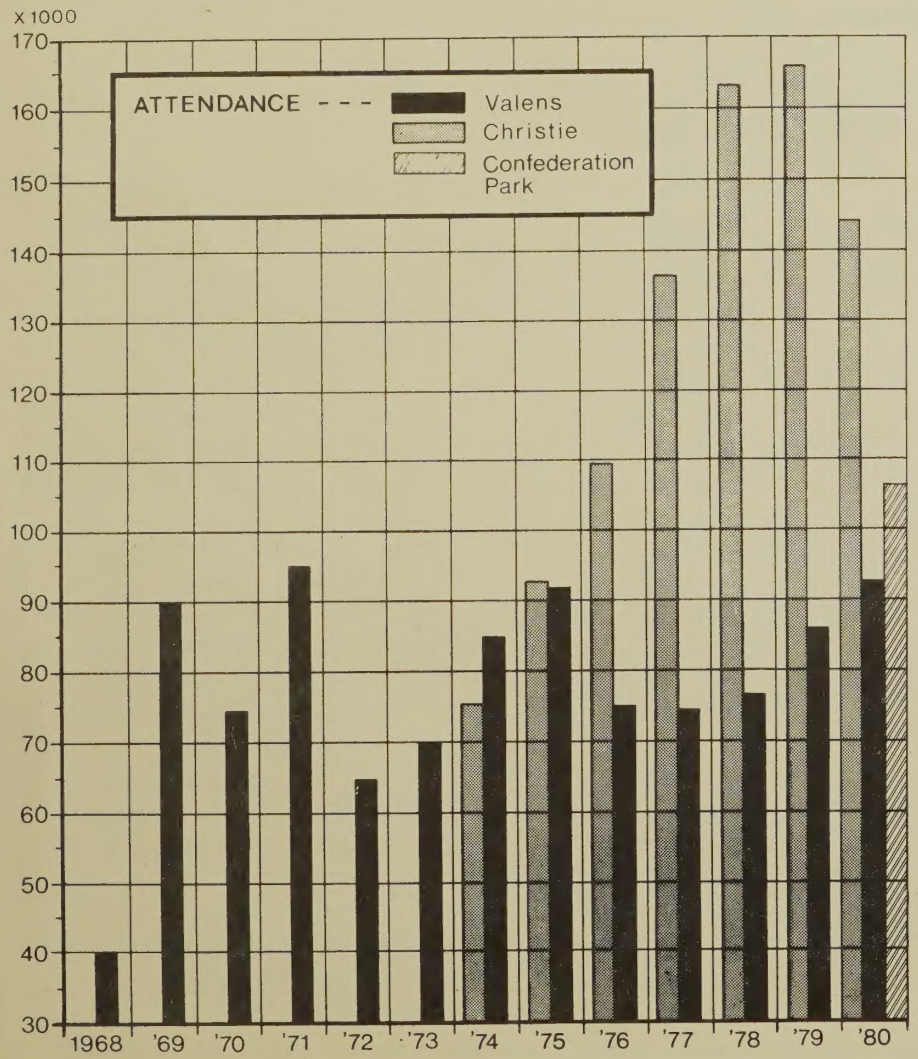
ACCUMULATED PROJECT CAPITAL EXPENDITURES (1961 - 1980)

Crooks Hollow Conservation Area	$ 59,009
Beverly Swamp Conservation Area	204,427
Authority Forest	362
Valens Conservation Area	1,124,179
Stream and Rain Gauges	25,154
Christie Conservation Area	3,021,883
Spencer Gorge Wilderness Area	86,603
Ancaster Creek	11,824
Sydenham Creek	19,470
Summit (Copetown) Bog	8,559
Puslinch Wetlands	84,391
Office Building and Equipment	274,386
Floodplain Mapping	124,331
Dundas Valley Conservation Area	3,003,352
Bullocks Dam	2,039
Tiffany Falls Conservation Area	14,795
Devil's Punch Bowl Conservation Area	225,975
Mount Albion Conservation Area	1,117,551
Borer's Falls	367,778
Spencer Creek, Dundas	453,085
Channelization, Delsey Street Creek, Dundas	52,863
Conservation Assistance	20,934
Spring Creek Conservation Area	114,224
Educational Facilities	233,717
Stoney Creek Stream Flow Improvement	22,517
Redhill Creek—Water Control	17,024
Fifty Point Conservation Area	4,018,119
Central Workshop	159,409
Halton-Wentworth Waterfront Study Engineering	262,328
Vinemount Conservation Area	134,341
Chedoke Creek, Engineering	10,577
Governor's Road Conservation Area	361,987
Saltfleet—Water Control	316,791
Ann Street Creek Engineering	10,966
Beach Strip Conservation Area	2,694,324
Flood Contingency	2,061
Felkers Falls Conservation Area	741,338
Plateau Conservation Area	5,257
Winona Conservation Area	39,224
Stoney Creek Waterfront	11,726

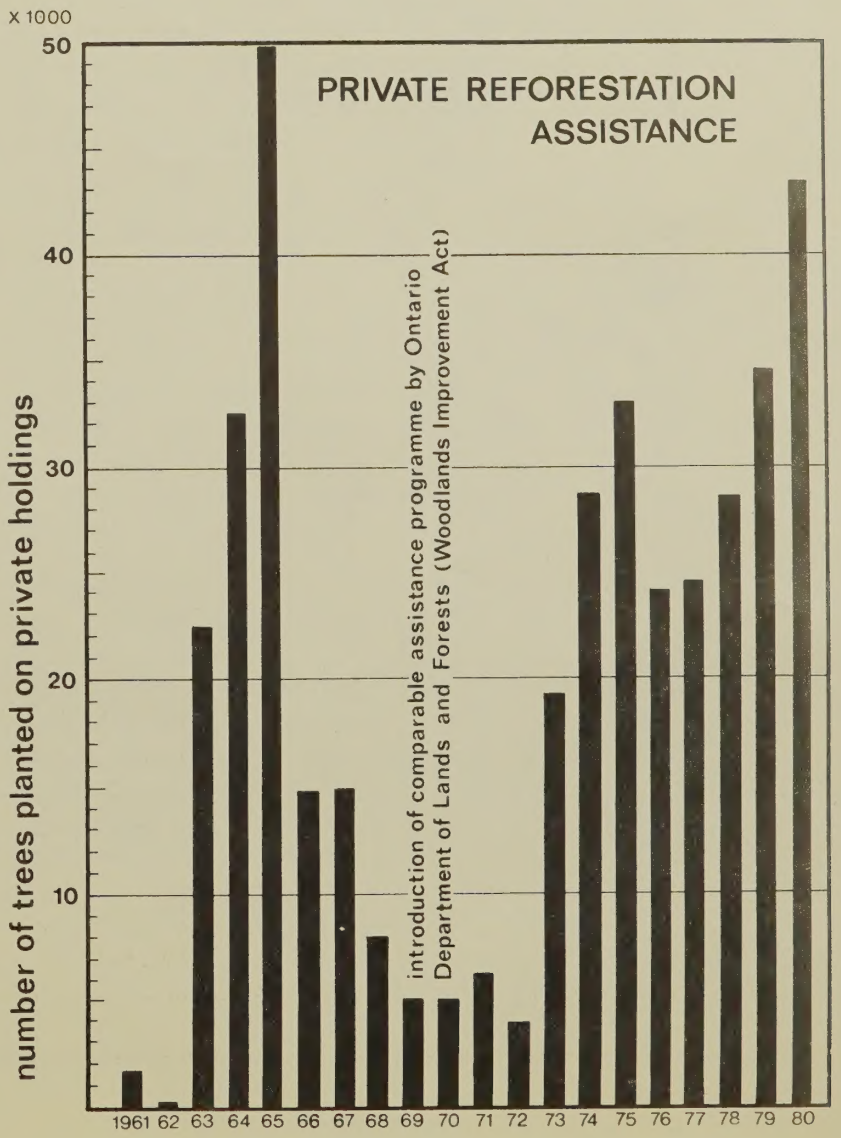
LEVIES – MEMBER MUNICIPALITIES 1968–1980

	1968	1969	1970	1971	1972	1973	1974	1975	1976	1977	1978	1979	1980
AUTHORITY GENERAL LEVY	$131,245	$202,000	$394,930	$619,619	$815,635	$929,031	$995,586	$789,446	$759,950	$891,512	$910,630	$955,190	$1,054,142
MILL RATE	–	0.08	0.13	0.21	0.27	0.30	0.33	0.25	0.23	0.26	0.26	0.26	0.27
PER CAPITA LEVY	$0.39	$0.60	$1.17	$1.81	$2.35	$2.59	$2.83	$2.26	$2.11	$2.43	$2.48	$2.58	$ 2.89

ATTENDANCE



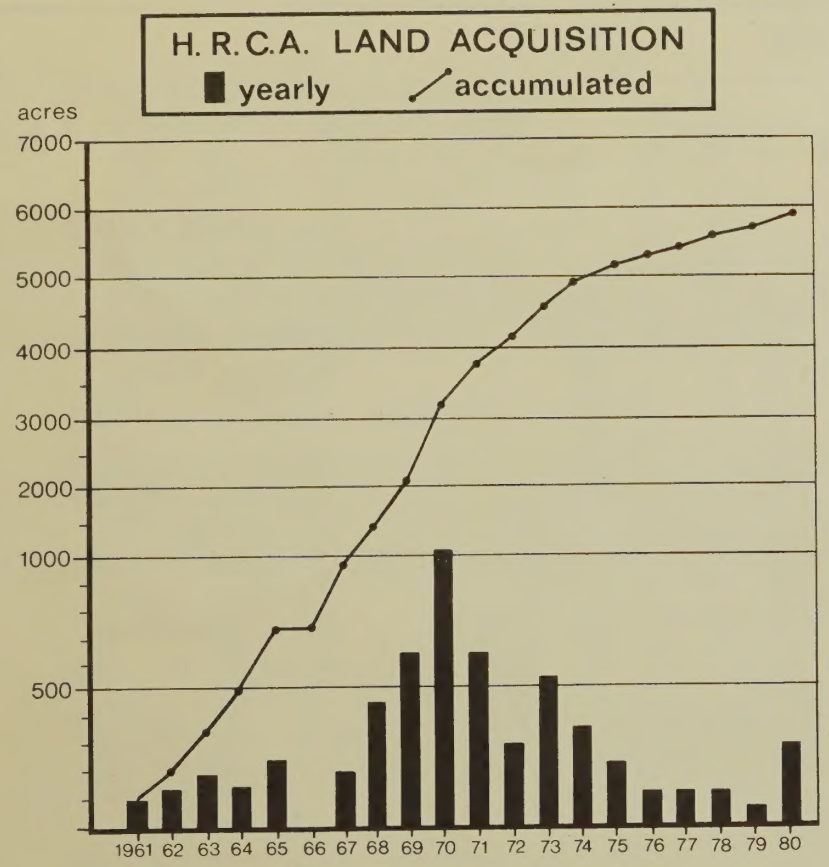
REFORESTATION



EDUCATION

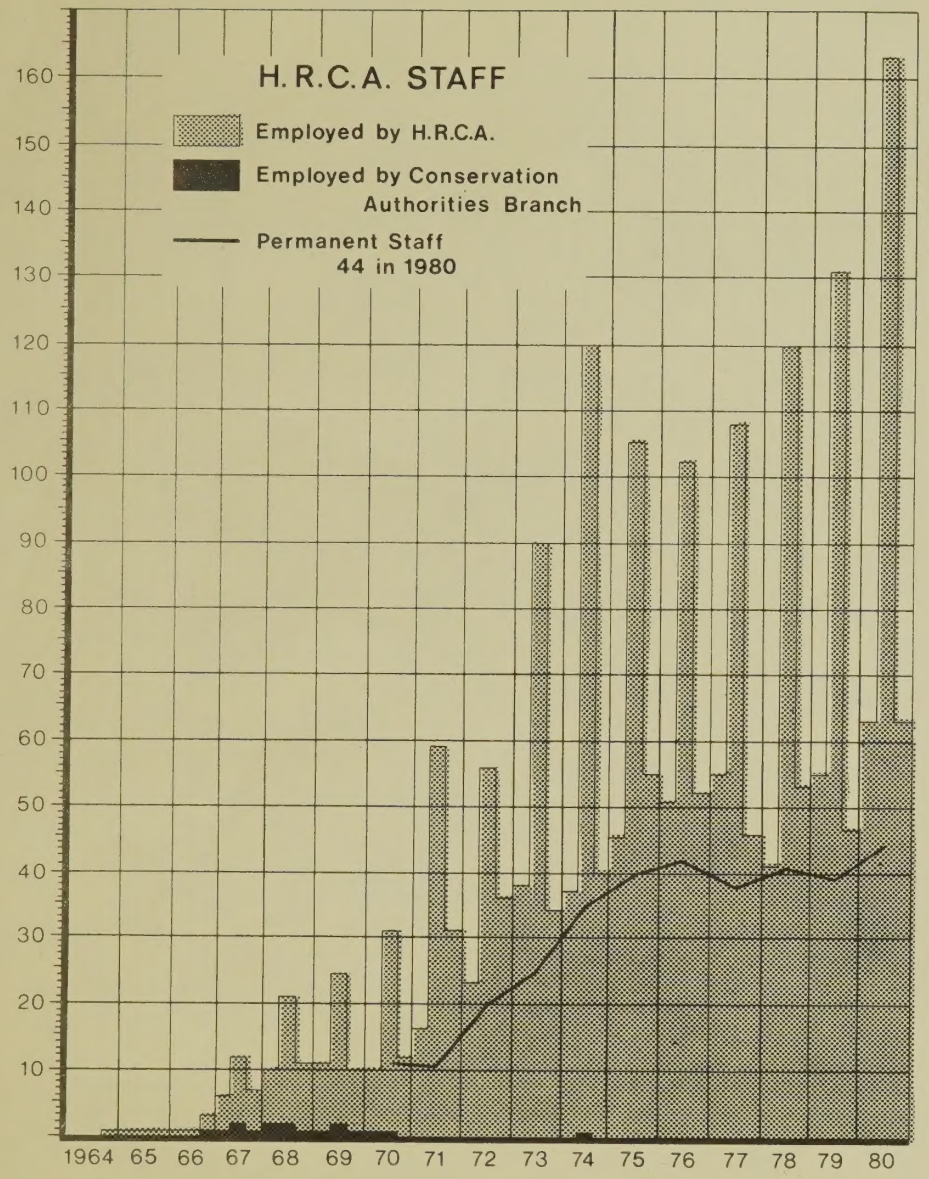
EDUCATION PROGRAM USE	1980	TOTAL from start of program
Resource Management Centre (1971)		
Regular Program	4,235	40,217
Maple Syrup	4,980	39,796
Guide and Brownie Badges	570	7,205
Other School Use	369	1,284
Rentals	4,646	30,665
Merrick Field Centre (1975)		
Regular Program	3,391	18,245
Apple Orchard	2,826	20,064
Dundas Valley Trail Centre (1978)		
Education	838	2,907
Public Hikes	714	2,621
Other Organized Use	2,905	2,905
General Interest Program		
Special Programs	5015	28,827
Summer Programs		
Conservation Skill Camps	994	9987
Community Groups	3,397	25,405
Other Programs		
Tree Planting	–	3,475
Saw Mill	200	3,295
Conservation Activities Week	–	2,752
	35,080	242,791

LAND



LAND OWNED, LEASED OR MANAGED	
AREA	TOTAL ACREAGE
Crooks Hollow	50.42
Beverly Swamp	1,282.47
Authority Forest	12.50
Valens	702.67
Christie	839.71
Spencer Gorge	132.53
Sydenham Creek	.90
Summit Bog	31.42
Puslinch Wetland	161.38
Dundas Valley	1,607.13
Tiffany Falls	12.98
Devil's Punch Bowl	62.00
Mount Albion	132.80
Borer's Falls	209.93
Governor's Road	245.96
Vinemount	39.43
Spring Creek	77.00
Fifty Point	115.21
Beach Strip	18.61
Felker's Falls	75.21
Winona	9.55
Confederation Park	205.00
TOTAL	6,090.52

STAFF



The Conservation Authority carries out its day to day activities with a permanent staff of 44 persons who work in four sections—Finance, Conservation Education, Operations and Development, Planning and Engineering.

To augment the permanent staff the Authority hired 86 students for work during the busy summer period. Most students hired by the Authority were engaged in parks maintenance, waterfront patrol and parks development.

During 1980, the Authority received grants from the Government of Canada and the Province of Ontario which allowed the hiring of an additional 33 summer employees. The Government of Canada grant of $11,248. made under the Summer Youth Employment Program engaged 5 students. A grant from the Province under the Experience '80 program (Ministry of Natural Resources—$32,805. and Ministry of Culture and Recreation—$2,894.) assured the operation of the Hermitage Museum, summer conservation education and other Visitors Services and park programs.

The assistance of the Federal and Provincial Governments allowed the Authority to proceed with the new developments and programs more quickly than would have been possible otherwise.

HAMILTON PUBLIC LIBRARY
3 2022 21335859 7

URB